



House Appropriations Committee  
Update on OSH Provisos and LSH Certification  
January 18, 2018

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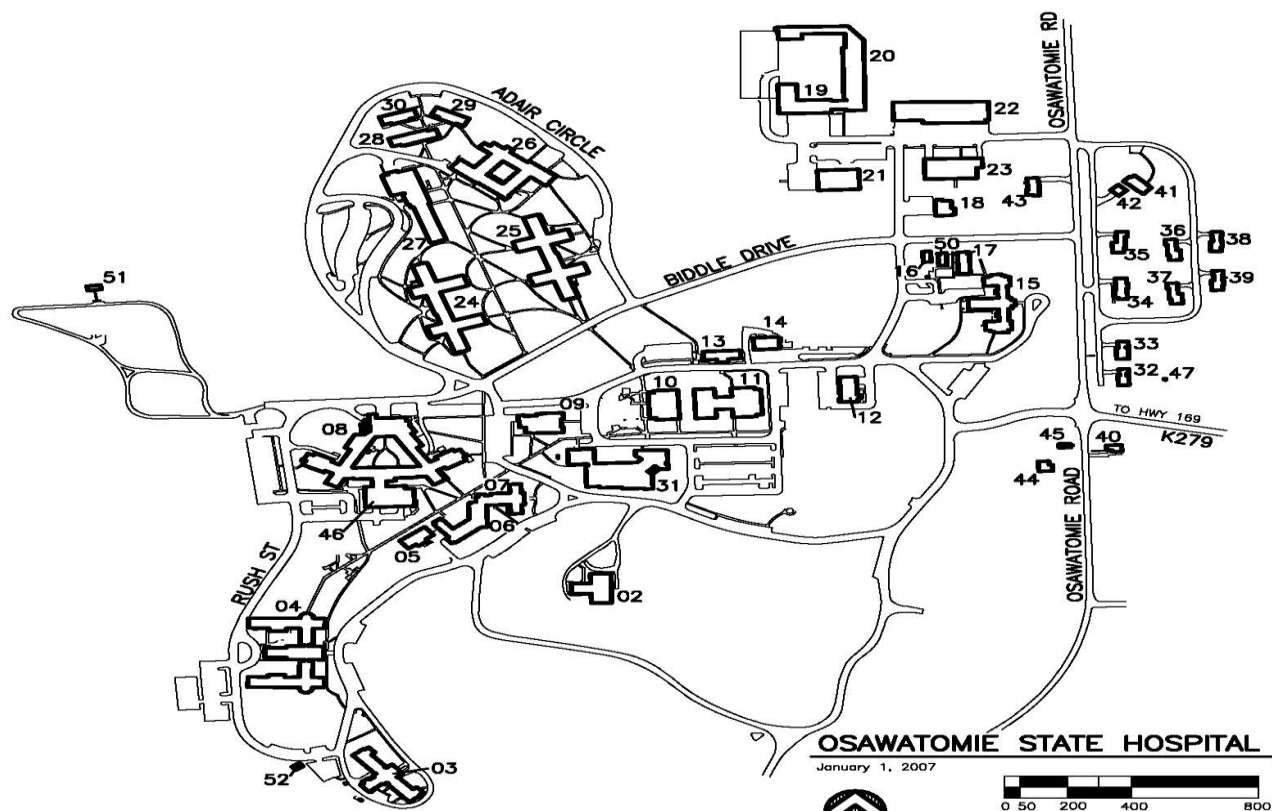
# 2017 Legislative Session

## Osawatomie State Hospital Provisos

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- Proviso 1:
  - KDADS to determine structural integrity of the buildings at Osawatomie State Hospital (OSH); Senate Substitute for House Bill 2002, Section 99(t)
- Proviso 2:
  - KDADS to determine cost of 100 bed stand-alone facility; Senate Substitute for House Bill 2002; Section 99(u)
- Architectural Consulting Services Provided by HTK Architects

# Proviso 1: Structural Integrity of Buildings at OSH



## BUILDING KEY

BLDG NO.	BUILDING NAME	YEAR BUILT
01	MAIN BUILDING—RAZED 2002	
02	WEST PAVILION (VACANT/STORAGE)	1911
03	CARMICHAEL PAVILION (TRANSFERRED TO DOC)	1923
04	RUSH BUILDING (VACANT/STORAGE)	1931
05	WEST COTTAGE	1926
06	SPECIAL SERVICES BUILDING	1950
07	NURSES' COTTAGE (VACANT)	1912
08	BIDDLE BUILDING	1952
09	COTTONWOOD RESOURCE CENTER (LIBRARY)	1956
10	AUDITORIUM	1963
11	POOL & GYMNASIUM	1963
12	CENTRAL WORKSHOP	1914
13	GEORGE A YORK SCHOOL	1921
14	INDUSTRIAL ARTS BUILDING	1921
15	DE JONG (VACANT)	1902
16	HORTICULTURE BUILDING	1948
17	GREENHOUSE #2	1948

18	FIRE & SECURITY STATION	1954
19	MAINTENANCE SHOPS & WAREHOUSE	1960
20	MAINTENANCE STORAGE BUILDING	1960
21	POWER PLANT	1958
22	SUPPLY	1958
23	LAUNDRY BUILDING	1960
24	ADAIR "A"	1961
25	ADAIR "B"	1961
26	ADAIR "C"	1961
27	SEDRICKS BUILDING (ADAIR "D")	1961
28	ADAIR LODGE "E"	1961
29	ADAIR LODGE "F"	1961
30	ADAIR LODGE "G"	1961
31	ADMINISTRATION BUILDING	1987
32	STAFF COTTAGE #1	1951
33	STAFF COTTAGE #2	1951
34	STAFF COTTAGE #3	1954

35	STAFF COTTAGE #4	1956
36	STAFF COTTAGE #5	1958
37	STAFF COTTAGE #6	1958
38	STAFF COTTAGE #7	1958
39	STAFF COTTAGE #8	1958
40	STAFF COTTAGE #9	1930
41	STAFF COTTAGE #10	1955
42	GARAGE STAFF COTTAGE #10	1955
43	STAFF COTTAGE #11	1956
44	STAFF COTTAGE #12	1937
45	GARAGE STAFF COTTAGE #12	1937
46	BIDDLE ANNEX	1987
47	EAST LIFT STATION	1961
48	OIL PUMP HOUSE	1958
49	WEST LIFT STATION	1951
50	GREENHOUSE #1	1997
51	VALLEY VIEW SHELTER HOUSE	1989
52	FIRE TRAINING BUILDING	1923

# Proviso 1: Structural Integrity of Buildings at OSH

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## DeJong (Bldg. No 15)





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## West Pavilion (Bldg. No. 02)



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## Nurses Cottage (Bldg. No. 07)





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## Rush (Bldg. No. 04)



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## Carmichael Pavilion (Bldg. No. 03)





# **Proviso 1: Structural Integrity of Buildings at OSH**

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## **George York School (Bldg. No. 13)**



# Proviso 1: Structural Integrity of Buildings at OSH

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## Biddle Building (Bldg. No. 08)





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## Adair A (Bldg. No. 24)





# Proviso 1: Structural Integrity of Buildings at OSH

1. Adair B (Bldg. No. 25)
2. Adair C (Bldg. No. 26)
3. Adair D – Sedriks (Bldg. No. 27)





# Proviso 1: Structural Integrity of Buildings at OSH

- Report assesses the condition of the major buildings and if applicable, potential uses should renovations be needed

Building Assessed	Building Map No.	Estimated Cost to Renovate	Estimated Cost to Demolish	Recommendation
DeJong	15	No Cost Provided	\$161,000.00	Raze
West Pavilion	02	No Cost Provided	\$112,000.00	Raze
Nurses Cottage	07	\$5,888,000.00 (Offices)	\$230,400.00	Possible to renovate. Cost far exceeds new facility
West Cottage	05	\$1,978,000.00 (Offices) \$1,892,000.00 (High-Functioning Patient Housing)	\$60,200.00	Possible to renovate. Cost far exceeds new facility
Rush	04	\$21,330,000.00 (Offices)	\$711,000.00	Possible to renovate. Cost far exceeds new facility
Carmichael Pavilion	03	\$10,854,000.00 (Offices)	\$341,700.00	Possible to renovate. Cost far exceeds new facility
George York School	13	\$1,540,000.00 (Offices) \$35,000.00 (Roof)	\$59,500.00	Possible to renovate.

# Proviso 1: Structural Integrity of Buildings at OSH

- Assessments/Recommendations Buildings – Buildings Currently in Use

Building Assessed	Building Map No.	Estimated Cost to Renovate	Estimated Cost to Demolish	Recommendation
Biddle	08	\$14,332,500.00 (Patient Housing) \$11,115,000.00 (Offices) \$8,000.00 (Masonry Repair – Annex) \$150,000.00 (Roof – Annex)	No estimate provided	Possible to renovate. Would require total remodel
Adair A	24	\$5,390,000.00	No estimate provided	Possible to renovate. Would require total remodel
Adair B	25	\$5,390,000.00	No estimate provided	Possible to renovate. Would require total remodel
Adair C	26	\$7,595,000.00 (Patient Housing) \$35,000.00 (Exterior Repairs)	No estimate provided	Possible to renovate. Would require total remodel
Adair D (Sedriks Bldg.)	27	\$3,982,000.00 (Offices) \$181,000.00 (Roof)	\$153,850.00	Possible to renovate. Would require total remodel




# Proviso 1: Structural Integrity of Buildings at OSH

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## Assessments/Recommendations Buildings – Buildings Currently in Use (cont.)

- Adair A Bldg. is the only building completely compliant with CMS anti-ligature requirements
  - All other buildings have had updates, but would require significant additional remediation
- All buildings will require updates for mechanical, electrical, and plumbing components in the next 10 years
- Renovations necessary would require total remodel, leaving only the structure and exterior walls

# Proviso 1: Structural Integrity of Buildings at OSH

					
900 S Kansas Ave Topeka, Kansas 66612 (785) 266-5373					
<b>Attachment 2</b>					
<b>Osawatomie State Hospital Facility Assessment</b>					
<b>Osawatomie, KS</b>					
<b>Estimate of Probable Costs-Demolition Option</b>					
Costs are based on Site Observation- 2017					
ITEM/DESCRIPTION	QUANTITY	UNITS	UNIT COST	SUB-TOTAL	TOTAL
<b>De Jong</b>					
Demolition of Building and Site	23000	SF	\$ 7.00	\$	161,000
<b>West Pavilion</b>					
Demolition of Building and Site	16000	SF	\$ 7.00	\$	112,000
<b>Nurse's Cottage</b>					
Demolition of Building and Site	25600	SF	\$ 9.00	\$	230,400
<b>West Cottage</b>					
Demolition of Building and Site	8600	SF	\$ 7.00	\$	60,200
<b>Rush</b>					
Demolition of Building and Site	79000	SF	\$ 9.00	\$	711,000
<b>Carmichael</b>					
Demolition of Building and Site	40200	SF	\$ 8.50	\$	341,700
<b>York School</b>					
Demolition of Building and Site	7000	SF	\$ 8.50	\$	59,500
<b>Adair D</b>					
Demolition of Building and Site	18100	SF	\$ 8.50	\$	153,850
<b>Demolition Total (see Note 1 below)</b>				\$	<b>1,829,650</b>
<b>Off-Site Hauling Total ( see Note 2 below)</b>				\$	<b>3,000,000</b>
<b>Hazardous Material Abatement (see Note 3 below)</b>				\$	<b>500,000</b>
<b>TOTAL (see Note 4 below)</b>				\$	<b>5,329,650</b>
Note 1: The Demolition Total above Only includes haulings costs associated with delivering and burying material and debris upon the OSH property.					
Note 2: The totals included within this line item are only required if material and debris must be hauled off OSH property. The dollar amount included above is a ballpark estimate. There are too many variables at this point to make a true and accurate determination. The \$3M total does not include Demolition total above.					
Note 3: It is assumed that hazardous material is present in the buildings. We do not have information regarding the extent or specific type of hazardous material that may be encountered. Therefore, our estimate is a ballpark estimate.					
Note 4: The Total will Only be required if the factors described within the Notes above are met.					

# Proviso 1: Structural Integrity of Buildings at OSH

					
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<b>Attachment 3</b>					
<b>Osawatomie State Hospital Facility Assessment</b>					
<b>Osawatomie, KS</b>					
<b>Estimate of Probable Costs-Renovation Options</b>					
Costs are based on Site Observation- 2017					
ITEM/DESCRIPTION	QUANTITY	UNITS	UNIT COST	SUB-TOTAL	TOTAL
<b>New Construction-For Comparison</b>					
Estimated New Construction-Offices	1	SF	\$ 220.00	\$	220.00
Estimated New Construction-Patient Housing	1	SF	\$ 270.00	\$	270.00
<b>Nurse's Cottage</b>					
Renovation-Offices	25600	SF	\$ 230.00	\$	5,888,000.00
<b>West Cottage-Options</b>					
Renovation-Offices	8600	SF	\$ 230.00	\$	1,978,000.00
Renovation-High Function Patient Housing	8600	SF	\$ 220.00	\$	1,892,000.00
<b>Rush</b>					
Renovation-Offices	79000	SF	\$ 270.00	\$	21,330,000.00
<b>Carmichael</b>					
Renovation-Offices	40200	SF	\$ 270.00	\$	10,854,000.00
<b>York School</b>					
Renovation-Offices	7000	SF	\$ 220.00	\$	1,540,000.00
Roof	3500	SF	\$ 10.00	\$	35,000.00
<b>Biddle</b>					
Renovation-Patient Housing	58500	SF	\$ 245.00	\$	14,332,500.00
Renovation-Offices	58500	SF	\$ 190.00	\$	11,115,000.00
Masonry Repair-Biddle Annex	2000	SF	\$ 4.00	\$	8,000.00
Roof TPO or PVC-Biddle Annex	15000	SF	\$ 10.00	\$	150,000.00
<b>Adair A</b>					
Renovation-Patient Housing	22000	SF	\$ 245.00	\$	5,390,000.00
<b>Adair B</b>					
Renovation-Patient Housing	22000	SF	\$ 245.00	\$	5,390,000.00
<b>Adair C</b>					
Renovation-Patient Housing	31000	SF	\$ 245.00	\$	7,595,000.00
Exterior Repairs	1	LS	\$ 35,000.00	\$	35,000.00
<b>Adair D</b>					
Renovation-Offices	18100	SF	\$ 220.00	\$	3,982,000.00
Roof	18100	SF	\$ 10.00	\$	181,000.00



## Proviso 2: Cost of Constructing 100 Bed Stand-Alone Facility

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- KDADS Requested an additional cost estimate for a 200 bed stand-alone facility
- Facility would meet basic requirements for a new, stand-alone Adult Treatment Facility
  - Single occupancy rooms
  - General patient needs could be addressed without leaving facility
  - Includes treatment areas, conference rooms, offices, restrooms, etc.
  - Meets all current building/fire/safety codes
  - Ligature-free environment

## Proviso 2: Cost of Constructing 100 Bed Stand-Alone Facility

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- Costs
  - Expect range to be from \$250 - \$325 per square foot
  - Cost escalation avg. 3 percent per year
- Not Considered in Cost
  - Removal or backfilling of existing steam tunnels
  - Possible removal of hazardous materials from prior demolitions
  - Cost of design and construction contingency (estimated 2-6 percent of the cost of materials and labor)
- 100 Bed Facility
  - Estimated Cost: \$40,246,576 to \$52,290,549
- 200 Bed Facility
  - Estimated Cost: \$58,276,595 to \$75,726,573

## Proviso 2: 100 Bed Facility Cost Estimate

### 100 BED UNIT (134,883 square feet)

					\$/SQ FT		SQ FT	Sub-Total Low	Sub-Total High
Low Estimate					\$250	x	134,883	\$33,720,750	
High Estimate					\$325	x	134,883		\$43,836,975
Construction Cost Escalation (2 years @ 3% per year)								\$2,023,245	\$2,630,219
<b>Construction Cost Sub-Total</b>								<b>\$35,743,995</b>	<b>\$46,467,194</b>
Architectural/Engineering Fees (5.6%)								\$2,001,664	\$2,602,163
Geotechnical Fees (Site Investigation and Report Only)								\$50,000	\$50,000
Survey Fees								\$50,000	\$50,000
Furniture and Fixtures (5% of Construction Costs)								\$1,686,038	\$2,191,849
Kitchen Furnishings (1% of Construction Costs)								\$357,440	\$464,672
Miscellaneous (1% of Construction Costs)								\$357,440	\$464,672
<b>TOTAL PROJECT COST (Associated with the Building)*</b>								<b>\$40,246,576</b>	<b>\$52,290,549</b>

\*HTK Architects estimate



## Proviso 2: 200 Bed Facility Cost Estimate

### 200 BED UNIT (195,426 square feet)

						\$/SQ FT	SQ FT	Sub-Total Low	Sub-Total High
Low Estimate						\$250	x 195,426	\$48,856,500	
High Estimate						\$325	x 195,426		\$63,513,450
Construction Cost Escalation (2 years @ 3% per year)								\$2,931,390	\$3,810,807
<b>Construction Cost Sub-Total</b>								<b>\$1,787,890</b>	<b>\$67,324,257</b>
Architectural/Engineering Fees (5.6%)								\$2,900,122	\$3,770,158
Geotechnical Fees (Site Investigation and Report Only)								\$55,000	\$55,000
Survey Fees								\$55,000	\$55,000
Furniture and Fixtures (5% of Construction Costs)								\$2,442,825	\$3,175,673
Kitchen Furnishings (1% of Construction Costs)								\$517,879	\$673,243
Miscellaneous (1% of Construction Costs)								\$517,879	\$673,243
<b>TOTAL PROJECT COST (Associated with the Building)*</b>								<b>\$58,276,595</b>	<b>\$75,726,573</b>

\*HTK Architects estimate

# Osawatomie State Hospital Staffing Update

Hospital & Position	Week		January 10, 2018 - January 17, 2018		
OSH	FTE's	Filled (Include FMLA, W/C)	Vacant (No Incumbent)	Total of Filled + Vacant = FTE's	Vacancy Rate %
Safety & Security Officer	32	28	4	32	12.5%
Physician	16	15	1	16	6.3%
RN	74	65	9	74	12.2%
RN Temp (PRN)	24	11	13	24	54.2%
LPN	12	11	1	12	8.3%
LPN Temp	20	1	19	20	95.0%
LMHT	16	15	1	16	6.3%
MHDD Technician	144	123	21	144	14.6%
MHDD Technician- Temp	13	7	6	13	46.2%

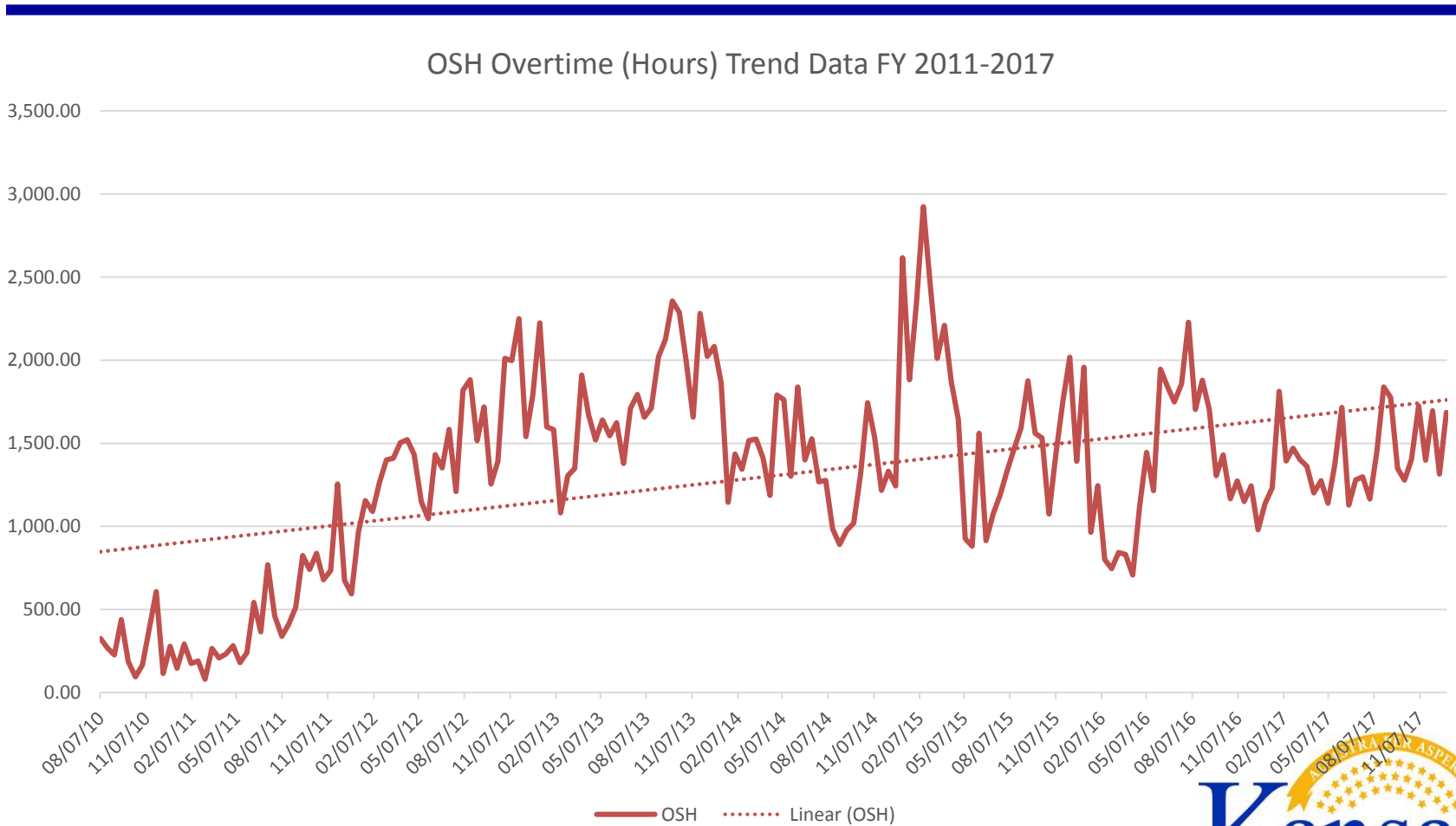
- OSH Overall Vacancy Rate is now at 15.8 % and we have ONLY 84 FTEs to fill. At this time, we have 43 more jobs to fill to reach a vacancy rate below that of Kansas Hospitals (Statewide).

# Osawatomie State Hospital Staffing Update

OSH Overtime Data Analysis and Reduction Potential-Multiyear Analysis								
Year	Avg Ovt Hrs	Avg Ovt Amt	Ovt Cost /hr	Blinc Cost /hr	Ttl Ovt Cost	Ovt Reduction Potential	OT Cost Trend -Avg	OT Cost Trend - Actual
2011	462.75	\$11,110.56	\$24.01	\$16.01	\$288,874.53	\$96,291.51		
2012	1,487.68	\$31,842.94	\$21.40	\$14.27	\$827,916.42	\$275,972.14	-11%	187%
2013	1,774.12	\$43,014.14	\$24.25	\$16.16	\$1,118,367.74	\$372,789.25	13%	35%
2014	1,378.95	\$35,780.31	\$25.95	\$17.30	\$930,287.94	\$310,095.98	7%	-17%
2015	1,673.71	\$41,019.21	\$24.51	\$16.34	\$1,066,499.36	\$355,499.79	-6%	15%
2016	1,350.63	\$34,718.44	\$25.71	\$17.14	\$937,397.96	\$312,465.99	5%	-12%
2017	1,428.79	\$38,763.30	\$27.13	\$18.09	\$1,007,845.91	\$335,948.64	6%	8%

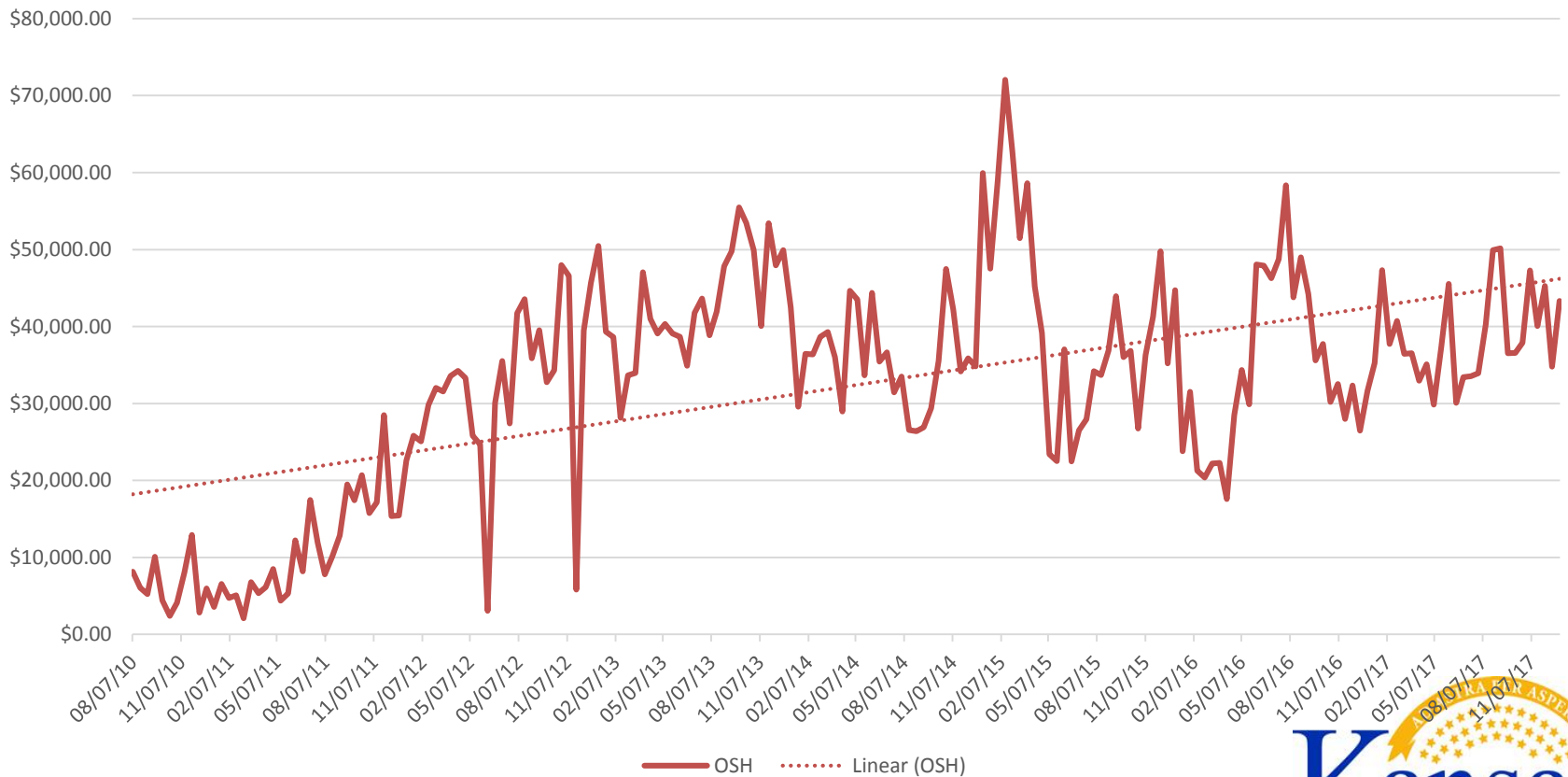


# Osawatomie State Hospital Staffing Update



# Osawatomie State Hospital Staffing Update

OSH Overtime (Amount) Trend Data FY 2011-2017



# Osawatomie State Hospital Staffing Update

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Newer Overtime Cost Management Approaches being pursued in year 2018:

- Developing an Overtime Dashboard that will include targeted information on the overtime analytics ranging from shifts that are causing overtime, staffing position that is causing overtime, top 10 overtime employees, Amount and Time of Overtime in each category.
- Developing a robust strategy to harness newer scheduling software to improve staffing by providing self-scheduling opportunities for volunteering. We have seen an uptick of about 27 percent through voluntary shifts. This software was implemented on a project basis on OSH side and we are considering the possibilities of implementing it on AAC @ OSH.
- Now that the vacant FTEs are at historic lows, it is time for HR to build a robust pool of PRNs for MHDDT and RN positions. This will directly impact the Overtime Reduction Potential of \$335,948.64. Our goal is to target a 25 percent reduction of this amount in year 2018 based on our PRN staffing us



# Larned State Hospital Certification Update

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- CMS/KDHE/TJC Timeline
  - August, 2017 – KDHE Complaint Survey
    - CMS joined survey team mid-way through survey
    - Focus only on Psychiatric Services Program (PSP)
      - Only Program eligible for CMS certification
  - October, 2017 – Receive 2567 Report
    - January 16, 2018 proposed termination date pending remediation of deficiencies
  - December, 2017 – TJC Annual Survey
    - Addressed all buildings on LSH Campus
    - Improvement noted on PSP
  - December, 2017 – KDHE Look-Behind Survey
    - Follow up to August survey
    - Improvements noted on PSP

# Larned State Hospital Certification Update

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- December 2017 – KDADS Requests Meeting with CMS/KDHE to discuss possible Systems Improvement Agreement (SIA)
  - CMS does not believe SIA is necessary and requested additional information from KDADS to determine if extension of termination date is warranted.
- January 2018 – KDADS submitted a letter to CMS requesting extension of the termination date in order to allow LSH to continue work on staffing challenges and training
- January 16, 2018 – KDADS received confirmation that CMS would not terminate
- A determination on extending the enforcement track or returning the hospital's deemed status is still pending

# Larned State Hospital Staffing Update

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## Staffing Data as of 1/16/2018

- Overall Hospital
  - Total Staffing FTEs at LSH: 902
  - FTEs Currently Filled at LSH: 611
  - Vacant Positions: 291
  - Overall Hospital Vacancy Rate: 32.26%
  
- Recruitment Efforts
  - KSBN data for targeted recruitment efforts
  - Hiring Clinics (WSU, Barton Community College, Dodge Community College)
  - Use of Agency Staffing with efforts to convert to FTE or continue recruitment to fill with FTE
  - Partnership with Realtor Assoc.
  - Bonus Opportunities
    - Hiring/Sign-on
    - Retention
    - Staff Referral